

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Department Management and Support Services

Program Performance Statement

Facilitate the cohesive and cost-effective operation of Public Works functions, coordinate financial analysis and long range planning, and respond to administrative support needs, by:

- Monitoring the ongoing financial condition and results of operations of Department programs,
- Creating strategies to address future Departmental needs and organizational changes,
- Providing clear, timely, and complete information to support Citywide operations, and
- Providing timely applications of administrative support.

Notes

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Program Measures

Quality

- * The established percentage of the planned performance measure targets is met for the services provided by the Public Works Department.

- Percent of Targets Met

- Number of Program Performance Measures

- * The satisfaction rating for the services offered by the Public Works Department to the community is maintained.

- Percent of Community Satisfied

- * A satisfaction rating for the services that the Public Works Department provides to other City employees is maintained.

- Percent of Employees Satisfied

Productivity

- * The Department of Public Works shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.

- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date

- Total Number of Evaluations for which the Department is Responsible

Cost Effectiveness

- * The Department of Public Works manages worker's compensation claims so that the number of lost time hours at work is reduced by the performance target for the fiscal year.

- Percent Reduction

- Number of Lost Time Hours

Financial

- * Actual total expenditures for the Public Works Department will not exceed planned department expenditures.

- Total Department Expenditures

- * Actual total revenues for the Public Works Department will not be less than the total revenue projection for the programs managed by the Department.

- Total Programs Revenues

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
C		
	90.00%	90.00%
	180.00	180.00
I		
	90.00%	90.00%
I		
	90.00%	90.00%
C		
	95.00%	95.00%
	218.00	218.00
I		
	5.00%	5.00%
	2,629.00	2,498.00
C		
	\$94,555,496.00	\$94,018,802.00
C		
	\$100,349,235.00	\$101,531,082.00

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 30201 - Management Services

Provide leadership to Public Works staff, City Council, the general public, and the business community, by:

- Planning for the long range needs of the Department,
- Analyzing financial reports and making recommendations to improve operations,
- Coordinating the preparation of operating or capital project budgets with Department of Public Works (DPW) managers and outside departments,
- Responding to Council, citizen, and business inquiries in a professional and timely manner, and
- Coordinating the analysis of Department wide issues to prevent duplication and ensure the even application of policies and procedures.

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Service Delivery Plan 30201 - Management Services

	2006/2007 Adopted	2007/2008 Current
Activity 302110 - Department Management		
Product: A Work Hour		
Costs:	\$417,769	\$446,673
Products:	3,285	3,285
Work Hours:	3,285	3,285
 Product Cost:	 \$127.17	 \$135.97
Work Hours/Product:	1.00	1.00
 Totals for Service Delivery Plan 30201 - Management Services		
 Costs:	 \$417,769	 \$446,673
Hours:	3,285	3,285

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Service Delivery Plan 30203 - Administrative Support Services

Support the operation and overall effectiveness of the Public Works Department, by:

- Providing main answer point services to the general public and business community,
- Supporting the administrative needs of Public Works professional staff and management,
- Accurately filing and retrieving Public Works onsite and offsite records,
- Processing purchase requisitions, Purchase Orders (PO's), check requisitions, and contract payments to meet deadlines,
- Responding to development related inquiries from the One Stop Center, and
- Maintaining the operation of office equipment and the collection and distribution of interoffice mail.

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Service Delivery Plan 30203 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 302300 - Administrative Support - Including Clerical Hours		
Product: A Work Hour		
Costs:	\$174,530	\$180,137
Products:	2,991	2,991
Work Hours:	2,991	2,991
Product Cost:	\$58.35	\$60.23
Work Hours/Product:	1.00	1.00
Activity 302310 - Staff Training and Development - Including Tailgate Meetings, Certifications, and Operations/Safety Related Classes		
Product: A Training Session Attended		
Costs:	\$5,750	\$5,940
Products:	26	26
Work Hours:	104	104
Product Cost:	\$221.15	\$228.46
Work Hours/Product:	4.00	4.00
Totals for Service Delivery Plan 30203 - Administrative Support Services		
Costs:	\$180,280	\$186,077
Hours:	3,095	3,095

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		2006/2007 Adopted	2007/2008 Current
Totals for Program 302	Costs:	\$598,049	\$632,750
	Hours:	6,380	6,380